

006 - BOARD OF SUPERVISORS -1ST DISTRICT

Operational Summary

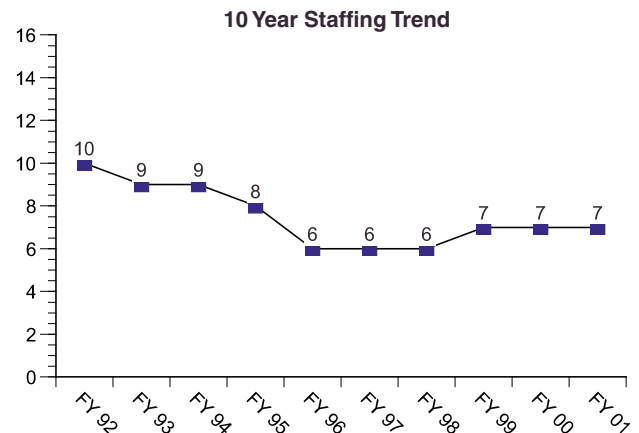
Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions, and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The First Supervisorial District represents the citizens of Fountain Valley, Westminster, a portion of Garden Grove, the majority of Santa Ana, and the unincorporated area of Midway City.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	508,718
Total Final FY 2000-01 Budget:	568,974
Percent of County General Fund:	0.03%
Total Employees:	7.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for First District, one is occupied by the Supervisor and two are part-time positions.

Budget Summary

Changes Included in the Recommended Base Budget:

Thirty thousand dollars is budgeted in First District's budget for Countywide events associated with the Chairmanship. For example, the Annual Countywide Sr. Summit will be funded from First District's budget although residents from all five districts attend the event.

Addition of Workers' Compensation and Property, Casualty Risk Charges of \$21,337. In the past, this cost was budgeted for all General Fund departments in the Miscellaneous Fund (Agency 004); however, effective this fiscal year, General Fund departments are required to budget this cost in their individual budgets.

A one-time expense of \$6,000 was added to comply with a Risk Management recommendation to replace furniture that is in violation of ergonomic standards.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	7	N/A	7	7	N/A
Total Revenues	2,008	0	25,015	0	(25,015)	-100.00
Total Requirements	464,939	486,447	512,014	568,974	56,960	11.12
Net County Cost	462,931	486,447	486,999	568,974	81,975	16.83

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: BOARD OF SUPERVISORS -1ST DISTRICT in the Appendix on page 480.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 1st Dist	Total
006	Board Of Supervisors -1st District	568,974	568,974
	Total	568,974	568,974